

POST Academy

STARS Number & Budget Unit: 330 LEAE

Bill Number & Chapter: S1507 (Ch.198)

PROGRAM DESCRIPTION: Delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	70,000	0	0
Dedicated	1,842,100	1,786,900	1,918,000	2,407,800	2,268,200	2,174,200
Federal	884,500	593,400	509,000	423,100	415,300	415,300
Total:	2,726,600	2,380,300	2,427,000	2,900,900	2,683,500	2,589,500
Percent Change:		(12.7%)	2.0%	19.5%	10.6%	6.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	781,000	690,900	889,200	902,000	894,200	894,200
Operating Expenditures	1,405,800	1,058,700	1,125,600	1,524,400	1,435,200	1,357,700
Capital Outlay	116,500	521,600	85,000	141,800	26,900	10,400
Trustee/Benefit	423,300	109,100	327,200	332,700	327,200	327,200
Total:	2,726,600	2,380,300	2,427,000	2,900,900	2,683,500	2,589,500
Full-Time Positions (FTP)	14.00	14.00	15.00	15.00	15.00	15.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	15.00	0	1,918,000	509,000	2,427,000
Removal of One-Time Expenditures	0.00	0	(85,000)	0	(85,000)
FY 2003 Base	15.00	0	1,833,000	509,000	2,342,000
Personnel Cost Rollups	0.00	0	4,700	300	5,000
Nonstandard Adjustments	0.00	0	100	0	100
Fund Shifts	0.00	0	94,000	(94,000)	0
FY 2003 Maintenance (MCO)	15.00	0	1,931,800	415,300	2,347,100
1. Extend Detention Training	0.00	0	42,400	0	42,400
5. Training Receipts	0.00	0	200,000	0	200,000
FY 2003 Total Appropriation	15.00	0	2,174,200	415,300	2,589,500
Change From FY 2002 Original Approp.	0.00	0	256,200	(93,700)	162,500
% Change From FY 2002 Original Approp.	0.0%		13.4%	(18.4%)	6.7%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect an increase in State Controller fees. The Fund Shift authorized using POST fees for a technical writer position and operating expenses for the Drug Recognition Enforcement (DRE) program originally funded from a federal Byrne Grant. Enhancement No. 1 adds a fifth week of training to basic detention academy for jailers at the request of the Sheriffs Association. Enhancement No. 5 provides spending authority in operating expenditures for training and conference receipts that were previously passed through to contract providers rather than being deposited with the State Treasurer. This change was recommended by the Legislative Auditors.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0272-00 POST	15.00	853,900	1,015,500	0	89,300	0	1,958,700
OT D 0272-00 POST	0.00	0	0	10,400	0	0	10,400
D 0349-00 Miscellaneous Rev	0.00	0	205,100	0	0	0	205,100
F 0348-00 Federal Grant	0.00	40,300	137,100	0	237,900	0	415,300
Totals:	15.00	894,200	1,357,700	10,400	327,200	0	2,589,500